

Program E: Field Services

Program Authorization: R.S. 46:1901-1923

Program Description

The mission of the Field Services Program is to provide for the supervision of juvenile probationers and/or parolees and to provide reports as required by the courts.

The Field Services Program, which is carried out by the Division of Youth Services (DYS), provides probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offender youth and their families. These services are designed to address the needs of offenders assigned to supervision while ensuring the public safety. Risk assessment models are used to determine levels of custody, supervision, and reassignment and release recommendations. Programs to address the needs of seriously emotionally disturbed offenders and offenders with substance abuse problems are developed in conjunction with the Department of Health and Hospital's Office of Mental Health and Office of Human Services. The DYS has offices in Alexandria, Baton Rouge, Harvey, Hammond, Lafayette, Lake Charles, Monroe, Natchitoches, New Orleans, Shreveport, Tallulah, and Thibodaux. The DYS received American Correctional Association (ACA) accreditation in May 1995, with scores of 100% in both mandatory and non-mandatory standards during ACA accreditation audit. Additionally, all juvenile community residential centers and day-treatment programs eligible and required to participate are now involved in the accreditation process.

The goals of the Field Services Program are:

1. Continue to develop, implement, and coordinate a multi-dimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.
2. Maintain ACA accreditation and conduct services efficiently and effectively.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,077,927	\$9,997,004	\$9,997,004	\$10,825,738	\$14,496,216	\$4,499,212
STATE GENERAL FUND BY:						
Interagency Transfers	3,415,000	3,415,000	3,415,000	3,415,000	0	(3,415,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	400,000	400,000	527,758	527,758	127,758
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$13,492,927	\$13,812,004	\$13,812,004	\$14,768,496	\$15,023,974	\$1,211,970
EXPENDITURES & REQUEST:						
Salaries	\$8,872,381	\$10,165,916	\$10,165,916	\$10,353,425	\$9,885,286	(\$280,630)
Other Compensation	111,174	7,523	7,523	7,523	7,523	0
Related Benefits	1,534,023	1,801,262	1,801,262	2,074,558	2,153,523	352,261
Total Operating Expenses	2,100,874	1,706,109	1,706,109	1,440,698	2,208,444	502,335
Professional Services	10,066	0	0	0	0	0
Total Other Charges	139,979	131,194	131,194	505,873	494,413	363,219
Total Acq. & Major Repairs	724,430	0	0	386,419	274,785	274,785
TOTAL EXPENDITURES AND REQUEST	\$13,492,927	\$13,812,004	\$13,812,004	\$14,768,496	\$15,023,974	\$1,211,970
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	292	288	288	288	285	(3)
Unclassified	0	0	0	0	0	0
TOTAL	292	288	288	288	285	(3)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-Generated Revenues and Statutory Dedications. Interagency Transfers are derived from the Division of Children, Youth and Family Services for the cost of placement of children who are eligible under Title IV-E guidelines. The Statutory Dedications are the Youthful Offender Management Fund (R.S.15:921) which was created to supplement appropriated funds for expenditures deemed necessary by the secretary of the Department and the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Youthful Offender Management Fund	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$127,758	\$127,758	\$127,758

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,997,004	\$13,812,004	288	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$9,997,004	\$13,812,004	288	EXISTING OPERATING BUDGET - December 20, 2001
\$245,150	\$245,150	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$214,445	\$214,445	0	Classified State Employees Merit Increases for FY 2002-2003
\$35,971	\$35,971	0	Risk Management Adjustment
\$264,785	\$264,785	0	Acquisitions & Major Repairs
\$4,121	\$4,121	0	Rent in State-Owned Buildings
\$20,075	\$20,075	0	Maintenance of State-Owned Buildings
\$155,321	\$155,321	0	Salary Base Adjustment
(\$603,574)	(\$603,574)	0	Attrition Adjustment
\$0	\$127,758	0	Group Insurance Adjustment
(\$174,316)	(\$174,316)	(4)	Gubernatorial Position Reduction
\$2,341,269	\$2,341,269	1	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$114,035)	(\$114,035)	0	Other Adjustments - Reduction of travel expenditure recommendations Department-wide
\$3,415,000	\$0	0	Other Technical Adjustments - Technical adjustment to transfer State General Fund from the Contract Services Program and transfer the Title IV-E funds received from the Department of Social Services to the Contract Services Program to properly reflect funding in the appropriate agency
(\$1,305,000)	(\$1,305,000)	0	Other Technical Adjustments - Transfer of State General Fund to the Contract Program to properly reflect funding in the appropriate program
\$14,496,216	\$15,023,974	285	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$14,496,216	\$15,023,974	285	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$14,496,216	\$15,023,974	285	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$6,540	User fee for radio system - Department of Public Safety
\$78,031	Rent in State-owned buildings
\$70,819	Maintenance of State buildings
\$189,062	Allocation to the Office of Risk Management
\$149,961	Allocation to the Office of Telecommunications
\$494,413	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$274,785 Replace five (5) vehicles, laptops, file servers and desk top computers

\$274,785 TOTAL ACQUISITIONS AND MAJOR REPAIRS